

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

**WATER IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '05**

PG. NO.	PROJECT	PROJECTED	
		DELIVERABLE AMOUNT June '05	PROJECTED DELIVERABLE PRODUCT
143	7050	Cathodic Protection	10,000 Close Out
144	7058	Utility System Monitoring & Control Phase I & II (SCADA)	20,000 Updates
145	7070	Pressure Reducing Valve Replacement	40,000 Install Equipment
146	7066	Minor Water Projects	55,000 Minor Improvements
147	7076	Well Upgrade Project	25,000 Close Out Phase I
148	7083	Hillside Water System Improvements	10,000 Complete Construction
149	7084	Los Coches Water Valve Replacement	10,000 Complete Design
151	7086	Water System Air Relief Valve Modifications	30,000 Design Phase I
152	7091	City Reservoir Evaluation & Upgrades	100,000 Complete Design
154	7098	South Milpitas Water Line Replacement	10,000 Complete Design
155	7099	Water Sample Station Improvements	15,000 Install Equipment
156	7100	Water System Seismic Improvements	20,000 Complete Repairs
TOTAL COST		\$345,000	

Close Out Activities: Completion of warranty work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM
WATER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG.			TOTAL	PRIOR					
NO.	PROJECT		COST	YEARS	2004-05	2005-06	2006-07	2007-08	2008-09
143	7050 Cathodic Protection		1,866,300	1,866,300	0	0	0	0	0
144	7058 Utility System Monitoring & Control Phase I & II (SCADA)		665,500	665,500	0	0	0	0	0
145	7070 Pressure Reducing Valve Replacement		120,000	120,000	0	0	0	0	0
146	7066 Minor Water Projects		295,000	110,000	35,000	35,000	35,000	40,000	40,000
147	7076 Well Upgrade Project		2,320,000	2,210,000	110,000	0	0	0	0
148	7083 Hillside Water System Improvements		2,637,768	2,637,768	0	0	0	0	0
149	7084 Los Coches Water Valve Replacement		84,100	34,100	50,000	0	0	0	0
150	7085 Tularcitos Tank Landscape Renovation		37,500	37,500	0	0	0	0	0
151	7086 Water System Air Relief Valve Modifications		995,000	330,000	0	400,000	150,000	0	115,000
152	7091 City Reservoir Evaluation & Upgrades		310,000	110,000	200,000	0	0	0	0
153	7097 Ayer Reservoir Seismic Improvements		22,000	22,000	0	0	0	0	0
154	7098 South Milpitas Water Line Replacement		1,661,600	260,000	0	1,401,600	0	0	0
155	7099 Water Sample Station Improvements		96,000	26,000	0	40,000	30,000	0	0
156	7100 Water System Seismic Improvements		437,951	50,000	72,951	315,000	0	0	0
157	New Brian-Santos Court Water Line Improvements		42,000	0	0	0	0	0	42,000
158	New Cathodic Protection Repairs		250,000	0	0	0	0	0	250,000
159	New Gibraltar Reservoir & Pump Station Improvements		950,000	0	0	0	0	0	950,000
160	New Railroad Ave. / Carlo Street Pipeline Extensions		409,450	0	0	0	409,450	0	0
161	New Sunnyhills Turnout Pressure Reducing Valve		20,000	0	0	0	0	0	20,000
162	New Water Main Replacement Study		45,000	0	0	0	45,000	0	0
	Defunding Subtotal				0				
	Funding Subtotal				467,951				
	TOTAL COST		\$13,265,169	\$8,479,168	\$467,951	\$2,191,600	\$669,450	\$40,000	\$1,417,000

SUMMARY OF AVAILABLE FINANCING

Water Fund	467,951	2,191,600	669,450	40,000	1,417,000
RDA Tax Inc.	0	0	0	0	0
Water Line Extension Fund	0	0	0	0	0
Sewer Fund	0	0	0	0	0
RDA Bond Proceeds	0	0	0	0	0
Other Sources	0	0	0	0	0
TOTAL AVAILABLE	\$467,951	\$2,191,600	\$669,450	\$40,000	\$1,417,000

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES
Water Projects

			2004-05					
PG	PROJECT		Water Fund	RDA Tax Inc.	Water Line Extension Fund	Sewer Fund	RDA Bond Proceeds	Other Sources
143	7050	Cathodic Protection	0	0	0	0	0	0
144	7058	Utility System Monitoring & Control Phase I & II (SCADA)	0	0	2004-05	0	0	0
145	7070	Pressure Reducing Valve Replacement	0	0	0	0	0	0
146	7066	Minor Water Projects	35,000	0	0	0	0	0
147	7076	Well Upgrade Project	110,000	0	0	0	0	0
148	7083	Hillside Water System Improvements	0	0	0	0	0	0
149	7084	Los Coches Water Valve Replacement	50,000	0	0	0	0	0
150	7085	Tularcitos Tank Landscape Renovation	0	0	0	0	0	0
151	7086	Water System Air Relief Valve Modifications	0	0	0	0	0	0
152	7091	City Reservoir Evaluation & Upgrades	200,000	0	0	0	0	0
153	7097	Ayer Reservoir Seismic Improvements	0	0	0	0	0	0
154	7098	South Milpitas Water Line Replacement	0	0	0	0	0	0
155	7099	Water Sample Station Improvements	0	0	0	0	0	0
156	7100	Water System Seismic Improvements	72,951	0	0	0	0	0
157	New	Brian-Santos Court Water Line Improvements	0	0	0	0	0	0
158	New	Cathodic Protection Repairs	0	0	0	0	0	0
159	New	Gibraltar Reservoir & Pump Station Improvements	0	0	0	0	0	0
160	New	Railroad Ave. / Carlo Street Pipeline Extensions	0	0	0	0	0	0
161	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0	0	0
162	New	Water Main Replacement Study	0	0	0	0	0	0
Total Defunding by Funding Source			0	0	0	0	0	0
Total Defunding by Funding Source						0	0	0
Sub-Total by Funding Source			467,951	0	0	0	0	0
Sub-Total By Year			467,951					

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Water Projects

2005-06	2006-07	2007-08	2008-09		
Water Fund	Water Fund	Water Fund	Water Fund	PROJECT	PG
0	0	0	0	7050 Cathodic Protection	143
0	0	0	0	7058 Utility System Monitoring & Control Phase I & II (SCADA)	144
0	0	0	0	7070 Pressure Reducing Valve Replacement	145
35,000	35,000	40,000	40,000	7066 Minor Water Projects	146
0	0	0	0	7076 Well Upgrade Project	147
0	0	0	0	7083 Hillside Water System Improvements	148
0	0	0	0	7084 Los Coches Water Valve Replacement	149
0	0	0	0	7085 Tularcitos Tank Landscape Renovation	150
400,000	150,000	0	115,000	7086 Water System Air Relief Valve Modifications	151
0	0	0	0	7091 City Reservoir Evaluation & Upgrades	152
0	0	0	0	7097 Ayer Reservoir Seismic Improvements	153
1,401,600	0	0	0	7098 South Milpitas Water Line Replacement	154
40,000	30,000	0	0	7099 Water Sample Station Improvements	155
315,000	0	0	0	7100 Water System Seismic Improvements	156
0	0	0	42,000	New <i>Brian-Santos Court Water Line Improvements</i>	157
0	0	0	250,000	New <i>Cathodic Protection Repairs</i>	158
0	0	0	950,000	New <i>Gibraltar Reservoir & Pump Station Improvements</i>	159
0	409,450	0	0	New <i>Railroad Ave. / Carlo Street Pipeline Extensions</i>	160
0	0	0	20,000	New <i>Sunnyhills Turnout Pressure Reducing Valve</i>	161
0	45,000	0	0	New <i>Water Main Replacement Study</i>	162
0	0	0	0	Total Defunding by Funding Source	
0	0	0	0	Total Defunding by Funding Source	
2,191,600	669,450	40,000	1,417,000	Sub-Total by Funding Source	
2,191,600	669,450	40,000	1,417,000	Sub-Total By Year	

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7050 Cathodic Protection	1

CONTACT: Joe Ezeokeke [3316] / Marilyn Nickel [3347]
PRIORITY: Rehabilitation of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$25,000

DESCRIPTION - LOCATION

Project includes protection from corrosion of metal components of the water and wastewater system. Cathodic protection on facilities is needed throughout the City.

COMMENTS

This work is necessary to ensure the integrity and full life expectancy of the City's underground metallic facilities as identified in 1993 study (V & A consultants). Cathodic protection projects will be constructed in phases, based on priorities, type of work involved and funding constraints. Reduces future replacement cost.

Uncommitted Balance as of Feb. 29, 2004: \$199,644

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	194,200	0	0	0	0	0	194,200
Administration	33,100	0	0	0	0	0	33,100
Surveying	0	0	0	0	0	0	0
Inspection	136,500	0	0	0	0	0	136,500
Land	0	0	0	0	0	0	0
Improvements	1,400,443	0	0	0	0	0	1,400,443
Equipment	0	0	0	0	0	0	0
Other	102,057	0	0	0	0	0	102,057
TOTAL	1,866,300	0	0	0	0	0	1,866,300

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	559,600	0	0	0	0	0	559,600
RDA Tax Increment	679,700	0	0	0	0	0	679,700
Sewer Fund	627,000	0	0	0	0	0	627,000
TOTAL	1,866,300	0	0	0	0	0	1,866,300

NOTES:

STATUS

Construction underway.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7058 Utility System Monitoring & Control Phase I & II (SCADA)	1

CONTACT: Steve Smith [2640] / Darryl Wong [3345]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Phase I involves the installation of a central "Supervisory Control and Data Acquisition System" (SCADA) to provide monitoring and control equipment for the City's water system facilities consisting of turnout stations, pumping stations, pressure reducing stations and wells, etc., as suggested in the 1981 Supervisory Center and Telemetry Study and recommended in the 1994 Water Master Plan. Phase II will provide monitoring for the sewer lift stations. Phase II includes monitoring for the storm water pump stations.

COMMENTS

Monitoring equipment will be located at the corporation yard. A computerized control system for water distribution is very important as the City operates its drinking water pumping stations, 4 water supply turnouts and 5 water reservoirs, and water demands increase with growth. Also, the complexity of the entire City distribution system has increased greatly since we began to receive Santa Clara Valley Water District water in Summer 1993. The system will provide real-time status and control capabilities from a central location. A centralized control center improves operational efficiencies and is essential in providing information necessary to maintain optimal control in an emergency event. Maintaining operations during an emergency situation is of high priority.

Uncommitted Balance as of Feb. 29, 2004: \$387,112

ESTIMATED COSTS

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	265,000	0	0	0	0	0	265,000
Administration	81,800	0	0	0	0	0	81,800
Surveying	0	0	0	0	0	0	0
Inspection	88,800	0	0	0	0	0	88,800
Land	0	0	0	0	0	0	0
Improvements	206,245	0	0	0	0	0	206,245
Equipment	0	0	0	0	0	0	0
Other	23,655	0	0	0	0	0	23,655
TOTAL	665,500	0	0	0	0	0	665,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	245,000	0	0	0	0	0	245,000
Water Fund	420,500	0	0	0	0	0	420,500
TOTAL	665,500	0	0	0	0	0	665,500

NOTES:

STATUS

Design complete. PG&E issues delaying final completion.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7066 Minor Water Projects	1

CONTACT: Darryl Wong [3345] / Steve Smith [2640]
PRIORITY: Rehabilitation of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This on-going project involves the analysis and implementation of various water projects which arise during the year. This project also provides for on-going modifications and improvements to existing water system.

STATUS

Ongoing program.

COMMENTS

Maintain a \$30,000 to \$60,000 budget balance each year.

Uncommitted Balance as of Feb. 29, 2004: \$24,040

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	24,500	5,000	5,000	5,000	5,000	5,000	49,500
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	2,100	0	0	0	0	0	2,100
Land	0	0	0	0	0	0	0
Improvements	81,300	30,000	30,000	30,000	35,000	35,000	241,300
Equipment	1,050	0	0	0	0	0	1,050
Other	1,050	0	0	0	0	0	1,050
TOTAL	110,000	35,000	35,000	35,000	40,000	40,000	295,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	110,000	35,000	35,000	35,000	40,000	40,000	295,000
TOTAL	110,000	35,000	35,000	35,000	40,000	40,000	295,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7070 Pressure Reducing Valve Replacement	2

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$3,000

DESCRIPTION - LOCATION

This project involves the phased replacement of the existing pressure reducing valves (PRV) within the City's water system.

COMMENTS

All of the valves are over 20 years old and now may require an extraordinary amount of maintenance. Proper operation of valves are crucial to assure proper delivery pressures for drinking and firefighting purposes.

Uncommitted Balance as of Feb. 29, 2004: \$83,183

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	11,750	0	0	0	0	0	11,750
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	20,000	0	0	0	0	0	20,000
Equipment	88,250	0	0	0	0	0	88,250
Other	0	0	0	0	0	0	0
TOTAL	120,000	0	0	0	0	0	120,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	75,000	0	0	0	0	0	75,000
Water Line Extension Fund	45,000	0	0	0	0	0	45,000
TOTAL	120,000	0	0	0	0	0	120,000

NOTES:

STATUS

Project is ongoing at four replacements per year.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7076 Well Upgrade Project	1

CONTACT: Steve Erickson [3317]

ANNUAL MAINTENANCE COSTS: \$5,000

PRIORITY: Mandatory or Committed Projects

DESCRIPTION - LOCATION

Phase 1 of this project include drilling a new well within the City's East Curtis Park. Phase 2 constructs the new well pump station, plumbs the well to the City water system, and upgrades the City's existing well at Pinewood Park to include Chlorination system improvements as required by the State Department of Health Services (DOHS).

COMMENTS

STATUS

Phase 1 - drilling and construction of the well head was completed in 2003. Phase 2 - pump station building construction and Pinewood Well chlorination system improvements are anticipated to start 2005 after completion of East Park construction at Parc Metropolitan Development.

Uncommitted Balance as of Feb. 29, 2004: \$1,153,812

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	312,200	46,000	0	0	0	0	358,200
Administration	12,800	0	0	0	0	0	12,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	125,800	0	0	0	0	0	125,800
Land	0	0	0	0	0	0	0
Improvements	1,756,200	64,000	0	0	0	0	1,820,200
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,210,000	110,000	0	0	0	0	2,320,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	110,000	0	0	0	0	110,000
RDA Tax Increment	1,600,000	0	0	0	0	0	1,600,000
Water Line Extension Fund	470,000	0	0	0	0	0	470,000
Valley Transportation Authority	140,000	0	0	0	0	0	140,000
TOTAL	2,210,000	110,000	0	0	0	0	2,320,000

FINANCING NOTES:

VTA funds are reimbursement for modifications due to Transit Station.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7083 Hillside Water System Improvements	2

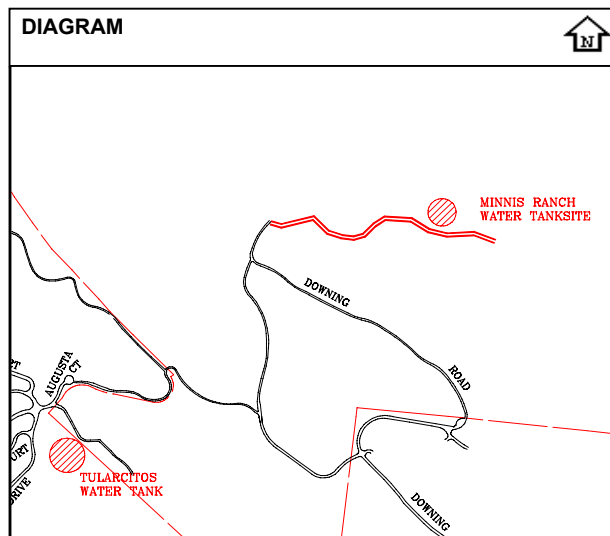
CONTACT: Steve Erickson [3317] / Steve Smith [2601]
PRIORITY: Rehabilitation of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project combines various hillside tank improvements at Country Club, Minnis and Tularcitos pump stations, including valves, control replacement, pump replacement, and other related work including seismic restraint improvements. Includes tank chlorination facilities and resurfacing of all the driveways and paved areas at Minnis and Tularcitos pump stations and reservoirs.

COMMENTS

The various items to be replaced have reached the end of their useful life. New automatic chlorination facilities reduces the amount of labor currently required to monitor and maintain healthy chlorine levels in the water tanks and meet State Department of Health Services requirements. A previous project identified needed seismic restraint improvements for the Hillside Water System. The design and installation of these seismic improvements is included in the project, along with asphalt improvements.



STATUS

Project under construction with completion expected by Fall 2004.

Uncommitted Balance as of Feb. 29, 2004: \$440,942

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	60,800	0	0	0	0	0	60,800
Administration	8,695	0	0	0	0	0	8,695
Surveying	0	0	0	0	0	0	0
Inspection	50,800	0	0	0	0	0	50,800
Land	124,420	0	0	0	0	0	124,420
Improvements	2,388,853	0	0	0	0	0	2,388,853
Equipment	0	0	0	0	0	0	0
Other	4,200	0	0	0	0	0	4,200
TOTAL	2,637,768	0	0	0	0	0	2,637,768

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	2,043,325	0	0	0	0	0	2,043,325
Water Line Extension Fund	420,000	0	0	0	0	0	420,000
Budget Transfers	174,443	0	0	0	0	0	174,443
TOTAL	2,637,768	0	0	0	0	0	2,637,768

NOTES: Budget Transfer Detail : CIP 7067 (\$174,443). Project funded on April 1, 2003 (\$850,000 from water fund). \$363,325 was added to the Water Fund on 1/6/2003.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7084 Los Coches Water Valve Replacement	1

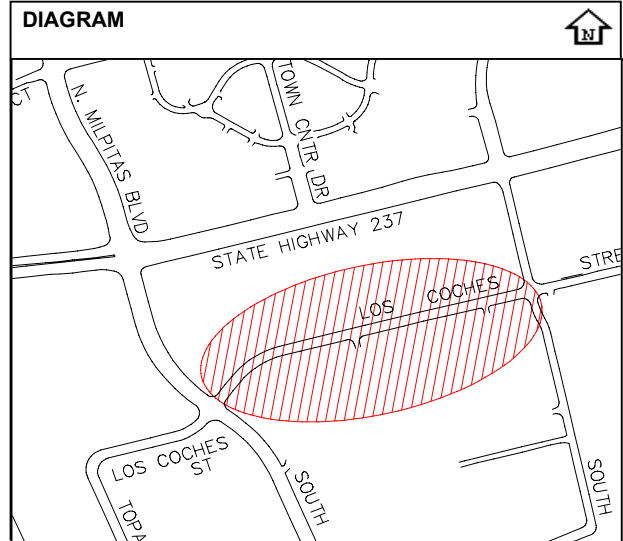
CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves the design and construction of four water main valve replacements on Los Coches St. The water valves are frozen open and can no longer be shut off. Isolation of the water system in this area can not be achieved quickly in case of an emergency.



COMMENTS

Uncommitted Balance as of Feb. 29, 2004: \$30,928

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	3,800	20,000	0	0	0	0	23,800
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	2,000	0	0	0	0	0	2,000
Land	0	0	0	0	0	0	0
Improvements	25,000	30,000	0	0	0	0	55,000
Equipment	0	0	0	0	0	0	0
Other	1,300	0	0	0	0	0	1,300
TOTAL	34,100	50,000	0	0	0	0	84,100

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	33,514	50,000	0	0	0	0	83,514
RDA Tax Increment	586	0	0	0	0	0	586
TOTAL	34,100	50,000	0	0	0	0	84,100

NOTES:

STATUS:

Project is done in conjunction with project 7098 Milpitas Blvd. Water Line.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7085 Tularcitos Tank Landscape Renovation	1

CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

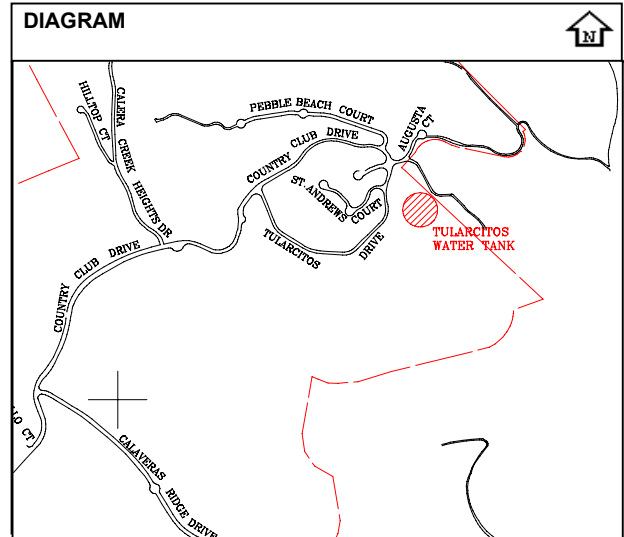
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Project involves landscaping of area around the Tularcitos water tank, including irrigation system.

COMMENTS

Project is based on request from nearby residents to replace landscaping.



Uncommitted Balance as of Feb. 29, 2004: \$30,210

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	5,000	0	0	0	0	0	5,000
Administration	2,500	0	0	0	0	0	2,500
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	25,000	0	0	0	0	0	25,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	37,500	0	0	0	0	0	37,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Line Extension Fund	37,500	0	0	0	0	0	37,500
TOTAL	37,500	0	0	0	0	0	37,500

NOTES:

STATUS

Close project at the end of the Fiscal Year (June 30, 2004).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7086 Water System Air Relief Valve Modifications	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project retrofits existing air relief valves from below ground level to vaults above ground level. This work is required to comply with State Code, Title 22, Chapter 16 and is mandated by the California Department of Health Services (DOHS). The purpose of placing valves above ground is to minimize possibility of backflow into valves during flooding.

STATUS

Address the highest priority sites in 2005-06.

COMMENTS

Approximately 500 sites throughout the City have been identified for retrofitting. Work to date includes development of a database for all of these existing sites. The program is prioritized based on locations and flooding susceptibility.

Uncommitted Balance as of Feb. 29, 2004: \$270,294

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-2009	TOTAL
Design	65,000	0	10,000	10,000	0	8,000	93,000
Administration	10,000	0	10,000	5,000	0	4,000	29,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	50,000	20,000	0	14,000	134,000
Land	0	0	0	0	0	0	0
Improvements	205,000	0	330,000	115,000	0	89,000	739,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	330,000	0	400,000	150,000	0	115,000	995,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-2009	TOTAL
Water Fund	330,000	0	400,000	150,000	0	115,000	995,000
TOTAL	330,000	0	400,000	150,000	0	115,000	995,000

NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7091 City Reservoir Evaluation & Upgrades	1

CONTACT: Doug DeVries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Upgrades to the Gibraltar and Ayer Reservoir needed to optimize operations after chloramines conversion by San Francisco Public Utility Commission.

STATUS

Consultant has prepared a preliminary evaluation.
Design is next step.

COMMENTS

These changes are necessary to insure proper circulation of water through the reservoirs to avoid degradation of water quality.

Uncommitted Balance as of Feb. 29, 2004: \$ 108,996

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	102,000	0	0	0	0	0	102,000
Administration	8,000	0	0	0	0	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	200,000	0	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	110,000	200,000	0	0	0	0	310,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	110,000	200,000	0	0	0	0	310,000
TOTAL	110,000	200,000	0	0	0	0	310,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7097 Ayer Reservoir Seismic Improvements	1

CONTACT: Doug DeVries [3313]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Review and repair water ponding and soil settlement at Zone 2 Ayer Reservoir. Includes review of the City's standard pipeline trench detail.

STATUS

Project scope to be added to CP 7100 Water System Seismic Improvements. Close project at the end of the fiscal year (June 30, 2004).

COMMENTS

Recommended as priority 1 in CIP 7088 (Sunnyhills and Seismic Evaluation). Tank structure is at risk due to settling of base.

Uncommitted Balance as of Feb. 29, 2004: \$22,951

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	20,000	0	0	0	0	0	20,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.				0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	22,000	0	0	0	0	0	22,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	25,000	0	0	0	0	0	25,000
TOTAL	25,000	0	0	0	0	0	25,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7098 South Milpitas Water Line Replacement	1

CONTACT: Doug De Vries [3313] / Steve Smith [2640]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$30,000

DESCRIPTION - LOCATION

Replace approximately 4800 linear feet of 16" steel cylinder pipe along South Milpitas Blvd. between Calaveras Blvd. and Yosemite Drive.

STATUS

COMMENTS

The pipeline has experienced excessive corrosion which is causing line breaks. Installation of electrical isolation and sacrificial anodes have helped to decrease the number of breaks, however, breaks are still being experienced. Construction must occur to minimize impacting critical water customers. The Utility Depreciation Study (Project 6088) has identified the useful life of welded steel pipe as 35 years. This welded steel pipe was installed in the early 70's and has experienced several line breaks and exhibits signs that the exterior coating has been damaged in several places.

Uncommitted Balance as of Feb. 29, 2004: \$248,934

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	150,000	0	0	0	0	0	150,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	15,000	0	0	0	0	0	15,000
Inspection		0	30,000	0	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	80,000	0	1,371,600	0	0	0	1,451,600
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	260,000	0	1,401,600	0	0	0	1,661,600

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	260,000	0	1,401,600	0	0	0	1,661,600
TOTAL	260,000	0	1,401,600	0	0	0	1,661,600

NOTES: Additional funding needed.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7099 Water Sample Station Improvements	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project provides for the installation of risers, bibs and covers at selected locations throughout the City to collect water test samples.

COMMENTS

The City's Water Quality Program is mandated by the State Department of Health Services. These water quality stations increase the flexibility and dependability of our water sampling program which is used to assure and document continued delivery of high quality water. Program will include site selection and sampling station installations.

Uncommitted Balance as of Feb. 29, 2004: \$26,000

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	2,000	0	0	0	0	0	2,000
Administration	1,000	0	10,000	0	0	0	11,000
Surveying	0	0	0	0	0	0	0
Inspection	2,000	0	3,000	3,000	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	21,000	0	27,000	27,000	0	0	75,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	26,000	0	40,000	30,000	0	0	96,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	26,000	0	40,000	30,000	0	0	96,000
TOTAL	26,000	0	40,000	30,000	0	0	96,000

NOTES:

STATUS

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7100 Water System Seismic Improvements	1

CONTACT: Unassigned

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

1. Review pipe materials and fittings for use in areas near faults and areas subject to liquefaction.
2. Design and construct flexible joints at fault crossings at Country Club Drive near Calaveras Ridge Drive.
3. Recommend types of repairs to existing pipe areas identified in previous seismic evaluation project.
4. Redesign of standard trench detail to include flexibility and review support of live and dead load.
5. Review and repair water ponding and soil settlement at Zone 2 Ayer Reservoir (Formerly part of CP 7097).

STATUS

COMMENTS

The project reduces the risk of a system failure due to seismic activity.

Uncommitted Balance as of Feb. 29, 2004: \$47,231

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	45,000	10,000	0	0	0	0	55,000
Administration	5,000	3,000	5,000	0	0	0	13,000
Surveying	0	0	0	0	0	0	0
Inspection	0	2,000	5,000	0	0	0	7,000
Land	0	0	0	0	0	0	0
Improvements	0	57,951	305,000	0	0	0	362,951
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	50,000	72,951	315,000	0	0	0	437,951

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	50,000	72,951	315,000	0	0	0	437,951
TOTAL	50,000	72,951	315,000	0	0	0	437,951

NOTES: 2/10/04 - 2004-05 Funding includes \$50,000 for items formerly under CP 7097.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	New Brian-Santos Court Water Line Improvements	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION - LOCATION

This project involves the installation of two gate valves on the water main, near Brian Court and Santos Court. These valves allow better isolation of the water system during waterline shut-offs. Water shut-offs may occur during routine and emergency repairs of the main water line, fire hydrants, or air and pressure relief valves.

COMMENTS

STATUS

Uncommitted Balance as of Feb. 29, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	35,000	35,000
Administration	0	0	0	0	0	7,000	7,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	42,000	42,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	0	0	42,000	42,000
TOTAL	0	0	0	0	0	42,000	42,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Cathodic Protection Repairs	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Projects which Avoid Future Additional Costs

DESCRIPTION - LOCATION

Project includes protection from corrosion of metal components of the water and wastewater system. Cathodic protection on facilities is needed throughout the City.

COMMENTS

The work will follow the recommendations of the recent corrosion report.

STATUS

Uncommitted Balance as of Feb. 29, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	35,000	35,000
Administration	0	0	0	0	0	15,000	15,000
Surveying	0	0	0	0	0		0
Inspection	0	0	0	0	0	10,000	10,000
Land	0	0	0	0	0		0
Improvements	0	0	0	0	0	190,000	190,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	250,000	250,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	0	0	250,000	250,000
TOTAL	0	0	0	0	0	250,000	250,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Gibraltar Reservoir & Pump Station Improvements	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Mandatory or Committed Projects

DESCRIPTION - LOCATION

Improvements include the installation of a pressure relief valve, concrete sealing of all the floors, soundproofing the control room, and stair improvements. The project will also connect the reservoir overflows to the sanitary sewer system; seal cracks, clean and paint the pump station and reservoir exteriors; repair and coat the pavement; retrofit the exhaust systems on the emergency diesel generator system and diesel engines, and various other minor equipment and control improvements.

COMMENTS

STATUS

Uncommitted Balance as of Feb. 29, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	50,000	50,000
Administration	0	0	0	0	0	10,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	15,000	15,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	875,000	875,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	950,000	950,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	0	0	950,000	950,000
TOTAL	0	0	0	0	0	950,000	950,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Railroad Ave. / Carlo Street Pipeline Extensions	1

CONTACT: Darryl Wong [3345]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

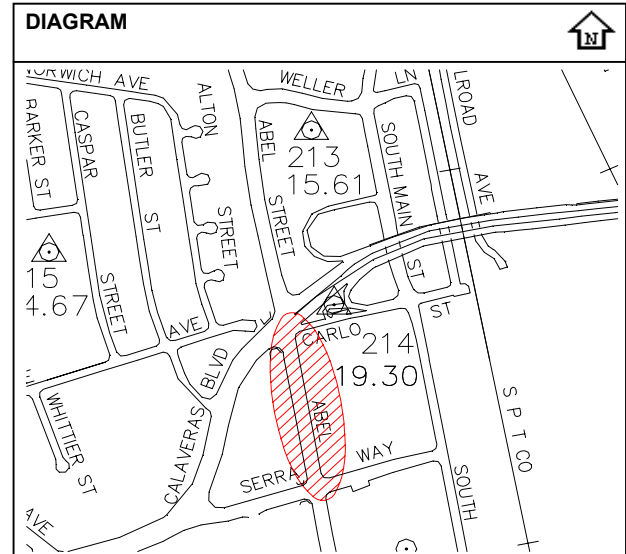
DESCRIPTION - LOCATION

This project installs 300 linear feet of 12-inch pipe to connect three dead-end pipes, one on Abel Street and two on Carlo Street. The project also constructs 260 linear feet of 6-inch parallel pipe in Carlo Street between Winsor Street and Railroad Avenue.

COMMENTS

Recommended by the City's 2002 Water Master Plan (page 6-8 and 7-1) to improve fire flow protection.

This project will be coordinated with other Midtown improvements, which may require schedule changes.



Uncommitted Balance as of Feb. 29, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	53,000	0	0	53,000
Administration	0	0	0	6,000	0	0	6,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	350,450	0	0	350,450
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	409,450	0	0	409,450

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	409,450	0	0	409,450
TOTAL	0	0	0	409,450	0	0	409,450

NOTES:

STATUS

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Sunnyhills Turnout Pressure Reducing Valve	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION - LOCATION

This work involves the installation of a pressure reducing valve at the Sunnyhills Turnout. This improvement is identified as project #1 in the 2002 Water Master Plan, where it was estimated and costing \$17K in 2003 dollars.

COMMENTS

STATUS

Uncommitted Balance as of Feb. 29, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	9,000	9,000
Administration	0	0	0	0	0	1,000	1,000
Surveying	0	0	0	0	0		0
Inspection	0	0	0	0	0	1,000	1,000
Land	0	0	0	0	0		0
Improvements	0	0	0	0	0	9,000	9,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	20,000	20,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	0	0	20,000	20,000
TOTAL	0	0	0	0	0	20,000	20,000

FINANCING NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	New Water Main Replacement Study	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This work involves field evaluation of the remaining useful life of water lines at: Lonetree, Evans between Stemel and Calle Oriente, near Dempsey and Yosemite, and along Piedmont between Yosemite and Glenview.

COMMENTS

The 2002 Depreciation Study has estimated the remaining life of the existing water system infrastructure. This work is to field verify the projects identified with useful life ending by 2008, confirm need and scope of work, and prioritize these projects.

Uncommitted Balance as of Feb. 29, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	40,000	0	0	40,000
Administration	0	0	0	5,000	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	45,000	0	0	45,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	45,000	0	0	45,000
TOTAL	0	0	0	45,000	0	0	45,000

NOTES:

STATUS